



2024 - 2029
Capital Improvement Program
County of Santa Barbara



Capital Improvement Program Team

John Green, General Services, Capital Division Operations Manager
Patrick Zuroske, General Services Assistant Director
Lynne Dible, General Services Assistant Director & CFO
Sarah Gill, CEO's Office, Business Information Analyst

Julie Hagen, Assistant Director Finance & Administration, Public Works Department
Chris Sneddon, Director, Public Works Department
Jill Van Wie, Capital Division Manager, Community Services Department

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Cover Image

Vicinity of Wonder, Phoebe Brunner (2001)

Barry Berkus and Family Art Collection, County of Santa Barbara
Phoebe Brunner is celebrated as one of Central California's most distinctive artists in the landscape tradition. An accomplished equestrian, Brunner has ridden deep into the local ranch lands and hills, gathering inspiration for her artworks. A resident of Santa Barbara, she earned a BFA from UCSB and trained at Otis Art Institute, Chouinard, and the University of Guadalajara. This work is part of the Barry Berkus and Family collection and is displayed in the District Attorney's South County conference room.

This document is designed to provide accurate and authoritative information within the subject matter. The information presented herein is subject to change and is representative of project details as of the date of printing. This plan will be implemented as funding and approvals are authorized going forward and does not represent a commitment upon the County to proceed with any projects contained in this version of the CIP.

Five-Year Capital Improvement Plan

FY 2024-2025 through FY 2028-2029

County of Santa Barbara



The banner features the County of Santa Barbara seal at the top center, which includes the text "COUNTY OF SANTA BARBARA CALIFORNIA" and the slogan "time COUNTY now FUTURE". Below the seal, the text "County of Santa Barbara 2024 Board of Supervisors" is displayed. Five individuals are shown in a row, each with their name and district information below them.

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Laura Capps	Second District	VICE-CHAIR
Steve Lavagnino	Fifth District	CHAIR
Joan Hartmann	Third District	
Bob Nelson	Fourth District	

Mona Miyasato

County Executive Officer

Jose Chang

Agriculture Commissioner-
Weights and Measures

Darrel Parker

Executive Officer, Superior
Court Special Services

Lisa Plowman

Planning and Development

**Antonette “Toni” Navarro,
LMFT**

Behavioral Wellness

John T. Savrnich (Elected)

District Attorney

Tracy M. Macuga, Esq.

Public Defender

**Betsy Schaffer, CPA, CPFO
(Elected)**

Auditor-Controller

Mark A. Hartwig, Chief

Fire

Mouhanad Hammami

Public Health

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Child Support Services

Kirk Lagerquist

General Services

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Public Works

Jesús Armas

Community Services

Kristine Schmidt

Human Resources

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Sheriff-Coroner

**Joseph Holland, CPFO
(Elected)**

Clerk-Recorder-Assessor

Chris Chirgwin

Information Technology
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Daniel Nielson

Social Services

Rachel Van Mullem

County Counsel

Holly Benton

Probation

**Harry Hagen, CPA, CPFO
(Elected)**

Treasurer-Tax Collector-Public
Administration

May 14, 2024

**The Honorable Board of Supervisors
Santa Barbara County
105 East Anapamu Street
Santa Barbara, CA 93101**

SUBJECT: Proposed Fiscal Year 2024-2029 Capital Improvement Program Summary

Dear Chair Lavagnino and Members of the Board:

It is our pleasure to submit the proposed Fiscal Year (FY) 2024-2029 Capital Improvement Program (CIP) for your review and adoption, pursuant to Sections 2-71 (k) of the Santa Barbara County Code. The CIP is a multi-year planning tool used to identify and implement the County's short-term and long-term capital needs. In FY 2024-2025, we recommend a capital program of \$128.45 million, which includes projects within General Services - Facility Improvements, Public Works Department (including Road Maintenance, Safety, Water Resources Division and Flood Control District, Laguna County Sanitation District and Resource Recovery & Waste Management), and Community Services Department - Parks.


The CIP is the result of significant collaboration between General Services Department staff, Public Works Department staff, Community Services-Parks staff, and the County Executive Office, and also reflects collaboration and input from multiple County departments as well as special districts and enterprise funds outside of the County General Fund.

The projects recommended in the Proposed FY 2024-2029 Capital Improvement Program represent the County's continuing commitment to invest in our facilities, infrastructure and recreational assets for the benefit of the public and employees. County staff remains committed to the search for outside grant funding from federal, state, and regional sources to supplement the County's budget and further enhance our facilities and infrastructure. Inter-departmental collaboration will continue to be a priority to ensure that capital funding will be allocated appropriately and implemented for projects that will provide the greatest benefit to the County. Your Board's commitment to the long-term maintenance of the historic Santa Barbara County Courthouse; and our various campuses in Santa Barbara, Santa Maria and Lompoc; our transportation and water resource systems; and our Parks and related recreational assets is providing a strong and effective service to our public.

We thank you for your continued support and vision.

Respectfully submitted,

DocuSigned by:


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KIRK Lagerquist

General Services Director

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1.0 INTRODUCTION

California Government Code Section 65401 requires that all units of government that have adopted a general plan shall submit a list of proposed projects recommended for planning, initiation or construction during the fiscal year to the legislative body for review and concurrence prior to submitting it to the Planning agency of that body for review and report of conformity with the adopted general plan. This document serves as the County of Santa Barbara's Capital Improvement Plan (CIP) for concurrence with the California Government Code 65401.

The County's annual Capital Improvement Program (CIP) is a multi-year planning tool to identify and implement short-term and long-term capital needs. Capital projects in the CIP include:

- Repairs, rehabilitation and replacement of critical facilities County-wide.
- Improvements and non-routine maintenance to County-owned facilities, roads, bridges and flood control facilities owned and managed by Santa Barbara County Public Works Transportation, Water Resources and Flood Control District (District), Resource Recovery & Waste Management and Laguna County Sanitation District.
- Projects addressed in the Public Works Department (PW) Active Transportation Plan (ATP).
- Projects identified in Community Plans and Board approved Master Plans that support the Community Services Department (CSD) - Park improvements.

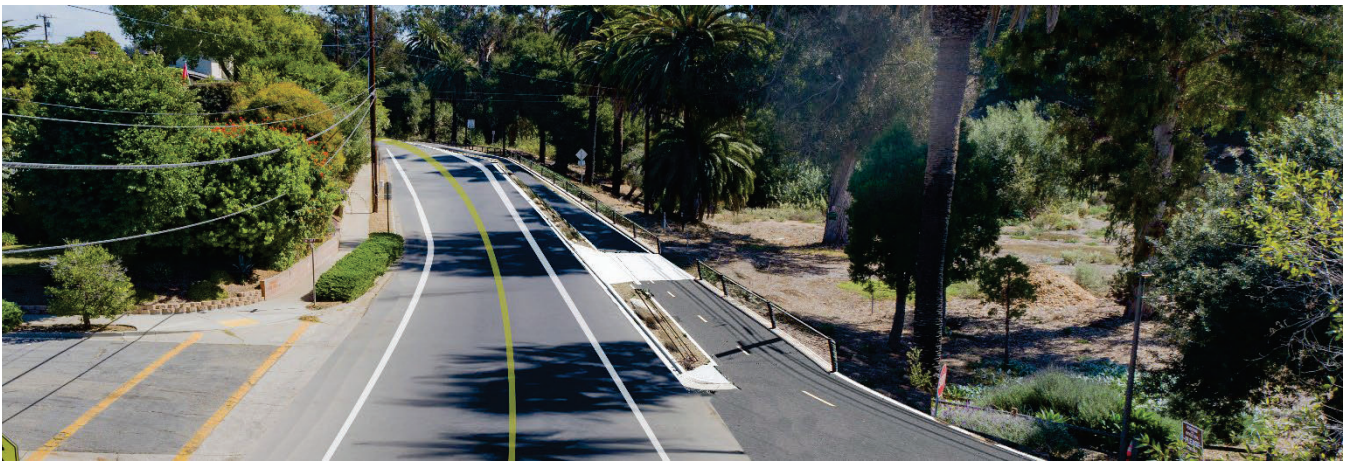
The CIP does not appropriate funds; rather it serves as a budgeting tool, proposing capital budget appropriations to be recommended for adoption within the County's Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the Recommended Budget to be acted upon during Budget Hearings, or by specific Board action on a project by project basis. As noted above, any new capital projects recommended for planning, initiation or construction during FY 2024-25 are submitted in accordance with Government Code 65401 and 65402 to the Planning Commission for review of their consistency with the County's Comprehensive Plans for the unincorporated areas. The Planning Commission will submit its findings to the Board.

There are many projects noted as unfunded as they may be in the early stages in the project development cycle, or they may be connected to various County or other regulatory required plans, such as community plans, recreation plans, or in long term Transportation or Public Works plans. The presence within the overall 5-Year program and beyond often supports our efforts to secure funding from sources outside of the County through grants or other local, state and federal funding programs. The cost estimates associated with these projects are often considered rough order of magnitude (ROM) level estimates and serve as a guide for our Board and the community to support future funding for our larger mission.

The recommended FY 2024-2029 CIP includes a total of \$128.45million in projects in FY 2024-25 for General Services (GS), the Public Works Department, and CSD – Parks. This amount represents \$124.5 million which is currently budgeted for FY 24-25 and a potential for an additional \$3.9 million, should additional outside funding become available. As will be detailed in subsequent sections of this summary, these projects fall into multiple categories, including spending on new projects, addressing our historical backlog of deferred maintenance & capital, and many urgent projects for our roads and bridges, flood control, and solid waste infrastructure. Improvements to County Parks are also included within this overview.



Probation Headquarters- Rendering



Modoc Multi Use Path Phase II Rendering



Santa Claus Lane, Beach Access-Rendering

The table below provides a 5-Year overview of the GS, PW, and Parks programs and their related costs proposed for funding beginning in FY 2024-25, and running through FY 2028-29. Please note that the Public Works Projects – pavement, hardscape, concrete, bridges, drainage structures, typically exceed an 80% unfunded level.

CAPITAL IMPROVEMENT PROGRAM							
FY 2024-25 thru FY 2028-29							
(In \$ Millions)							
DEPARTMENT / PROGRAM	FY 2023-24 Carry Forward	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan	FY 2028-29 Plan	Cumulative Total thru FY 2028-29
GENERAL SERVICES DEPARTMENT							
Recurring/Yearly Programs (18% Maintenance Funding) ¹	\$0.00	\$6.83	\$6.97	\$7.11	\$7.25	\$7.40	\$35.56
Recurring/Yearly Projects (General Fund)	\$0.00	\$1.80	\$1.80	\$1.80	\$1.80	\$1.80	\$9.00
Facility Improvements ²	\$0.00	\$8.69	Determined Annually	Determined Annually	Determined Annually	Determined Annually	\$8.69
Facility Improvements (Deferred from previous years)	\$23.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23.12
Facility Improvements (Deferred from previous years - Other funding)	\$17.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.36
TOTAL GS	\$40.48	\$17.32	\$8.77	\$8.91	\$9.05	\$9.20	\$93.73
PUBLIC WORKS DEPARTMENT							
Pavement, Hardscape, and Bridge Rehabilitation	\$14.42	\$21.69	\$17.06	\$16.36	\$16.49	\$16.63	\$102.64
Bridge and Low Water Crossing Replacement	\$3.25	\$5.66	\$23.86	\$22.23	\$2.35	\$0.00	\$57.34
Traffic & Safety Improvements	\$0.80	\$2.50	\$2.12	\$0.80	\$0.80	\$0.80	\$7.82
Culverts & Drainage Structures	\$1.50	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$4.50
Capital Equipment	\$1.70	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$6.70
Active Transportation Program	\$1.97	\$12.46	\$1.00	\$1.00	\$1.00	\$1.00	\$18.43
Road Improvement Program	\$11.77	\$14.37	\$4.79	\$12.06	\$0.20	\$0.20	\$43.38
Water Resources Division and Flood Control District	\$9.36	\$15.27	\$12.28	\$21.04	\$6.19	\$4.00	\$68.14
Laguna County Sanitation District	\$11.56	\$8.25	\$2.37	\$5.36	\$5.67	\$9.01	\$42.20
Resource Recovery & Waste Mgmt	\$13.60	\$17.09	\$7.79	\$4.63	\$1.77	\$5.05	\$49.92
TOTAL PW	\$69.92	\$98.88	\$72.87	\$85.08	\$36.07	\$38.28	\$401.08
COMMUNITY SERVICES DEPARTMENT - PARKS							
Parks Recurring/Yearly 18% Maintenance Funding ^{1&3}	\$0.00	\$0.84	\$2.50	\$2.55	\$2.60	\$2.65	\$11.13
Parks Recurring/Yearly Maintenance Projects (General Fund)	\$0.00	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$2.50
Park Recurring/Yearly Equipment Projects	\$0.00	\$0.33	\$0.20	\$0.20	\$0.20	\$0.20	\$1.13
Park Facility and Site Improvements	\$29.05	\$5.20	\$10.43	\$4.41	\$6.39	\$12.58	\$68.05
Park Renewable Energy	\$0.02	\$2.35	\$0.00	\$0.00	\$0.00	\$3.25	\$5.63

DEPARTMENT / PROGRAM	FY 2023-24 Carry Forward	FY 2024-25 Plan	FY 2025-26 Plan	FY 2026-27 Plan	FY 2027-28 Plan	FY 2028-29 Plan	Cumulative Total thru FY 2028-29
COMMUNITY SERVICES DEPARTMENT - PARKS (Cont')							
Park Trails	\$1.05	\$0.38	\$1.88	\$2.05	\$2.60	\$3.74	\$11.69
Community Plan Parks and Open Spaces	\$4.90	\$1.65	\$9.36	\$3.69	\$0.83	\$7.93	\$28.36
Park Facility Improvements (Deferred from previous years)	\$42.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.79
Park Pavement Improvements (Deferred from previous years)	\$22.89	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23.89
TOTAL CSD - PARKS	\$100.70	\$12.25	\$24.87	\$13.39	\$13.11	\$30.85	\$181.54
GRAND TOTAL	\$211.10	\$128.45	\$106.50	\$107.37	\$58.23	\$78.33	\$676.35

¹Recurring/Yearly Programs funding plan in future years includes a 2% escalation

²Facility Improvements Allocation is determined annually and does not represent specific projects

³Remainder of anticipated unallocated FY 2024-2025 maintenance funding

Final appropriated funds determined in the Budget document implemented on July 1, 2024.

2.0 FY 2024 – 2025 PROJECT RECOMMENDATIONS

The proposed FY 2024-25 CIP includes funding from the 18% Deferred Maintenance process and General Fund for improvements and maintenance to countywide facilities and infrastructure. Capital Projects include renovations, system and infrastructure replacements, major deferred maintenance repairs, code required upgrades, and disability access program priorities. Projects within this category are not typically funded in their entirety by the General Fund, but are used to leverage other funding sources such as grants or transportation and recreational programs. These improvements range from vertical, facility-based projects, to significant public works specific projects, and projects supporting our parks and open space assets.

The tables below represent the anticipated projects provided to the Board at the April 10, 2024 Budget Workshop, Special Issue presentation.

FY 2024-25 Proposed Infrastructure Projects General Services			
Project	FY 24-25 Budgeted Amount	Funding Source(s)	Supervisorial District
Countywide Emergency Maintenance Repair Projects	\$1,784,000	General Fund (18% Funding)	All
Countywide Deferred Maintenance Projects	\$1,414,700	General Fund (18% Funding)	All
Countywide Structures & Ground Maintenance	\$1,185,100	General Fund (18% Funding)	All
Countywide Roofing Repair Projects	\$400,000	General Fund (18% Funding)	All
Countywide Parking Lot Repair Projects	\$400,000	General Fund (18% Funding)	All
Main Jail/Northern Branch Jail	\$250,000	General Fund (18% Funding)	2 & 5
Countywide Interior/Exterior Painting Projects	\$300,000	General Fund (18% Funding)	All
Countywide Flooring Projects	\$200,000	General Fund (18% Funding)	All
Countywide Electrical System Upgrades	\$150,000	General Fund (18% Funding)	All

General Services (Cont')			
Project	FY 24-25 Budgeted Amount	Funding Source(s)	Supervisory District
SB Courthouse - Yearly Maintenance Fund	\$100,000	General Fund (18% Funding)	1
Countywide Accessibility Improvement Projects	\$500,000	General Fund	All
Countywide Energy Reduction Upgrade Projects	\$500,000	General Fund	All
Countywide Roofing Replacement Projects	\$400,000	General Fund	All
Countywide Security Upgrade Projects	\$400,000	General Fund	All
Santa Barbara Courthouse Roof Replacement, Phase 3A*	\$2,450,000	General Fund	1
Northern Branch Jail Additional Pod Design*	\$2,000,000	General Fund	5
BWell Calle Real Headquarters Facility Design*	\$1,140,000	General Fund	2
Santa Barbara Veteran's Hall Structural Improvements*	\$750,000	General Fund	2
Calle Real Water Loop Phase 2*	\$700,000	General Fund	2
Santa Barbara District Attorney Building Weatherization*	\$450,000	General Fund	1
Santa Barbara Administration Building Basement HVAC Phase 2*	\$360,000	General Fund	1
Public Health Building 3 Air Handler Replacements*	\$315,000	General Fund	2
SB Courthouse Public Defender Office Space Design/Furniture*	\$150,000	General Fund	1
Santa Maria Public Defender Fire/Smoke Alarm System*	\$145,000	General Fund	5
Surf Beach Parking Lot Fence Replacement*	\$125,000	GF Allocation	3
Office of Emergency Management North County EOC Location*	\$100,000	General Fund	4
Total General Services	\$16,668,800		

*Denotes projects receiving one-year discretionary funding for FY 2024-25

FY 2024-25 Proposed Infrastructure Projects Public Works			
Project	FY 24-25 Budgeted Amount	Funding Source(s)	Supervisory District
County Active Transportation Plan Implementation	\$1,000,000	LTF Sales Tax, Measure A, State Grant, Roads-Capital Inf, Unfunded	All
HSIP Projects, Cycles 9, 10, and 11	\$801,000	HSIP, RMRA, General Fund, Roads Fund, Unfunded	All
Preventive Main. - 5-Year CW Surface Treatment Program	\$14,500,000	RMRA, ARPA RdMap Restoration, GF Maint. Policy @ 18%, Unfunded	All
5-year Culvert Repair & Rehabilitation Program	\$600,000	RMRA, FEMA, Gas Tax, Unfunded	All
5-year Bridge Repair & Rehab Program	\$800,000	SB1 RMRA, Measure A, Unfunded	All
Equipment Replacement Program - Roads	\$1,000,000	RMRA, Unfunded	All
Preventive Main. -5-Year CW Concrete Program	\$800,000	SB1 RMRA, General Fund, Roads-Capital Inf, Unfunded	All
Preventive Main. -5-Yr Repair/Replace Traffic Devices Program	\$800,000	RMRA, Measure A, HUTA, Roads-Capital Inf, Unfunded	All
Barker Pass Shoulder Improvements - Phase 2	\$700,000	Measure A, Unfunded	1
Palomino Road Improvements	\$1,200,000	Roads Fund, Unfunded	1
Channel Drive Multi-Use Trail Restoration	\$230,000	Measure A, Measure A Grant, Unfunded	1

Public Works (Cont')			
Project	FY 24-25 Budgeted Amount	Funding Source(s)	Supervisory District
East Mountain Drive LWC Replacement	\$4,300,000	Highway Bridge Program, Toll Credits, Roads - Capital Inf, Unfunded	1
Mission Canyon Curve Reconstruction	\$100,000	Measure A, Unfunded	1
Santa Claus Ln Streetscape Improvement	\$8,000,000	Measure A, LPP-F (SB1), RSTP, State Grant - unallocated, State Grant, Unfunded	1
Wallace Improvements	\$3,900,000	Local Partnership-Formula Funds, Measure A, Solutions for Congested Corridors Program, Unfunded	1
Via Real Improvements	\$4,200,000	Local Partnership-Formula Funds, Measure A, Solutions for Congested Corridors Program, Unfunded	1
Ortega Hill Bike Connector	\$1,050,000	Measure A, SBCAG, Unfunded	1
Tunnel Road Pedestrian Improvements	\$250,000	SCE MOU, Measure A, Roads Fund, Unfunded	1
Hollister Ave/State St Improv -Phase I	\$1,285,000	GTIP, Measure A, SAFETEA-LU, Roads- Capital Inf, Unfunded	2
Modoc Rd Multimodal Path	\$4,866,000	Measure A, State Grant, CSA-3, RMRA, Measure A Grant, Roads Funds, General Fund, Unfunded	2
San Marcos Road Stabilization	\$1,339,000	BRIC (Federal), Roads Fund, Unfunded	2
North Refugio Road Trail - Phase 2	\$1,802,000	GF Mobility Project, Measure A, Unfunded	3
Refugio Road Bypass	\$300,000	Roads Funds, Unfunded	3
Refugio Road MP 3.1 LWC Replacement	\$214,000	HBP, Toll Credits, Unfunded	3
Isla Vista Sidewalk ATP improvements	\$766,000	State ATP Grant, Measure A Grant, CSA-31, Measure A, Unfunded	3
Clark Avenue Circulation Improvements	\$600,000	OTIP, Measure A, Roads Fund, Unfunded	4
Old Town Orcutt Improvements	\$800,000	Measure A, Unfunded	4
California Sidewalk Infill	\$250,000	Measure A, Unfunded	4
Santa Maria River Levee Trail	\$500,000	Measure A, General Fund(Shell Settlement), Measure A Grant, Roads Fund, Unfunded	5
Bonita School Road Bridge Replacement	\$3,000,000	HBP, Toll Credits, Unfunded	5
Plant Upgrades	\$950,000	LCSD Rates	5
Sewer System Improvements	\$2,000,000	LCSD Rates	4 & 5
Recycled Water Distribution	\$3,000,000	LCSD Rates, Grant	4
Reservoir Expansion	\$10,000	LCSD Rates	5
Stormwater Pond Improvements	\$750,000	LCSD Rates	5
Tertiary Process	\$1,485,000	LCSD Rates	5
Solar Array Expansion	\$50,000	LCSD Rates	5
Phase 4A Liner & Capacity Increase Project	\$10,490,000	Enterprise Fund	3
Tajiguas Landfill Gas Collection Expansion Projects	\$200,000	Enterprise Fund	3
SYVRTS Operations Reorganization Project	\$500,000	Enterprise Fund	3
Security Upgrade	\$100,000	Enterprise Fund	3
Tajiguas Landfill Access Road Extension Projects	\$1,000,000	Enterprise Fund	3
SYVRTS Stormwater Drainage System	\$250,000	Enterprise Fund	3

Public Works (Cont')			
Project	FY 24-25 Budgeted Amount	Funding Source(s)	Supervisory District
SCRTS Tipping Pad Upgrade	\$250,000	Enterprise Fund	2
ReSource Center Disposal Well	\$100,000	Enterprise Fund	3
RRWMD Solid Waste Heavy Equipment Replacement Program	\$4,200,000	Enterprise Fund	3
Lower Mission Creek Flood Control Project, Santa Barbara	\$4,005,000	City of Santa Barbara-2610, Proposition 50 - 2610, South Coast Flood Zone - 2610, Unfunded	1
Santa Monica Debris Basin Improvements Project	\$200,000	NRCS Grant, SC Flood Zone-2610, Unfunded	1
Cold Springs Debris Basin Improvement Project	\$4,000,000	CA Dep Fish and Wildlife Grant- 2610, Ocean Protection Council- 2610, South Coast Flood Zone - 2610, FEMA HMGP Grant, Unfunded	1
San Ysidro Debris Basin Improvement Project	\$3,000,000	CA Dep Fish and Wildlife Grant- 2610, Ocean Protection Council- 2610, South Coast Flood Zone - 2610, FEMA HMGP Grant, Unfunded	1
Bradley Channel Improvements	\$979,000	Santa Maria Flood Zone 2560, Unfunded	4 & 5
Centennial Storm Drain, Los Alamos	\$5,000	Los Alamos Flood Zone-2500, Unfunded	4
San Ysidro Creek Realignment	\$519,000	South Coast Flood Zone - 2610, Unfunded	1
Buena Vista Creek Debris Basin	\$2,000,000	South Coast Flood Zone - 2610, FEMA HMGP- 2610, Unfunded	1
Blosser Basin, Santa Maria	\$407,000	Unfunded	5
Cebada Canyon Channel Improvements, Lompoc Valley	\$104,000	Lompoc Valley Flood Zone - 2480, Unfunded	3
San Antonio Creek Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610, Unfunded	1
San Roque Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610, Unfunded	1
Rattlesnake Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610, Unfunded	1
Mission Creek Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610, Unfunded	1
Arroyo Paredon Creek Debris Basin Improvements	\$10,000	South Coast Flood Zone - 2610, Unfunded	1
Transportation 2024 Storm Repairs*	\$3,000,000	General Fund	All
Total Public Works	\$95,880,000		

*Denotes projects receiving one-year discretionary funding for FY 2024-25

FY 2024-25 Proposed Infrastructure Projects Community Services -Parks			
Project	FY 24-25 Budgeted Amount	Funding Source(s)	Supervisory District
Park Equipment Program	\$300,000	Parks Equipment Fund	All
Park Infrastructure Maintenance Program, including 2023/2024 Storm Damage Repair (not including TBD FEMA/Insurance Funds)	\$1,800,000	DM/18% Allocation	All
Park Repaving/Restriping Maintenance Program	\$750,000	DM/18% Allocation	All
Lookout Park Erosion Mitigation	\$40,000	GF Allocation	1
Lookout Park Pedestrian Access Improvements	\$43,498	Coastal Resource Mitigation Fund (CMRF)	1
Manning Park Tennis Court Replacement	\$343,200	DM/18% Allocation	1
New Cuyama Greenway Project	\$32,280	CA Natural Resources Agency	1
Rincon - Park Restrooms ADA Upgrade Program	\$595,596	Cannibis Funds	1
Santa Claus Lane Beach Access	\$100,000	SBCAG	1
Goleta Beach Lawn Area Renovation	\$1,329,600	National Fish & Wildlife Foundation, DM/18% Allocation	2
Goleta Beach Project	\$190,000	GF Allocation	2
Walter Capps Park	\$128,000	CRMF	2
Tuckers Grove Park - San Antonio Creek Bridge	\$1,000,000	ARPA Discretionary	2
Baron Train Extension	\$36,400	GF Allocation	3
Cachuma Lake Amphitheater Renovation	\$709,500	State Parks Grant, DM/18% Allocation	3
Cachuma Lake Pool Loop Waterline	\$633,000	Bureau of Reclamation (BOR), DM/18% Allocation	3
Cachuma Lake RV Area Renovation	\$37,800	BOR, DM/18% Allocation	3
Cachuma Lake Water Treatment Plant Relocation	\$71,700	BOR, DM/18% Allocation	3
Cachuma Yurt Loop Waterline	\$700,000	BOR, DM/18% Allocation	3
Jalama Campground Master Plan	\$10,000	Coastal Conservancy	3
Jalama Coastal Access Trail	\$20,000	Coastal Commission	3
Jalama Restroom Replacements (three) - Parks ADA Upgrade Program	\$250,000	OGALS Per Capita, DM/18% Allocation	3
Trail Development - North and South County	\$338,600	Caltrans, GF Allocation	3 & 4
Orcutt Community Park Lighting	\$500,000	ARPA Discretionary, GF Allocation	4
Orcutt Community Park Playground Replacement	\$250,000	DM/18% Allocation	4
Point Sal Access Study - Rec Master Plan	\$50,000	GF Allocation	4
Vandenberg Village Park	\$2,103	Development Impact Fees	4
Waller Park Playfields	\$33,700	Development Impact Fees	4
Guadalupe Dunes Camping Study - Rec Master Plan	\$50,000	GF Allocation	5
Goleta Beach Parking Lot Repaving*	\$1,000,000	GF Allocation	2
Total Community Services - Parks	\$11,344,977		

*Denotes projects receiving one-year discretionary funding for FY 2024-25

3.0 FY 2024-2029 5-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP) TABLE

The Capital Improvement Plan tables provided within this section contains a list of the projects proposed for the ensuing five years for General Services, CSD – Parks and the Public Works Department. The tables provide an overview of projects in multiple stages of planning, design, and construction, with a variety of funding sources.

Descriptions of projects for the FY 2024-25 – FY 2028-29 program can be found via the hyperlink noted on both the enclosed table and/or at the end of departmental project descriptions noted in Appendix A.

The following are brief summaries of the approach for project identification, selection, and prioritization of each department covered in this CIP.

General Services

The County’s facilities capital needs are significant, and funding is often a challenge. There is no shortage of needs across our significant inventory of roughly 400 facilities. GS’s CIP approach includes breaking down the committed funding into broader programmatic categories that allow us to apply the limited dollars available to areas of greatest need, as well as identifying individual capital projects through a county-wide solicitation process. These methods allow us to make improvements that sustain our facility stock, and also make advances in areas of energy efficiency, security, and aesthetic and functional improvements for our staff and the public. The programmatic and individual projects overview for FY 2024-25 are noted in the table below.

Public Works Department

Transportation

The Public Works Transportation Division maintains and repairs approximately 1,650 lane miles of roadways and adjacent bike paths, as well as major bridge and culvert structures, curb, gutter, sidewalks, curb ramps, traffic signals, and over 9,000 street trees. The Road Maintenance Annual Plan (RdMAP) allows the Department to prioritize needed annual improvements and match this need with limited available funding for road maintenance. Planning and implementing is a year-round process. In the fall, when the adopted RdMAP work is underway, planning for the next year begins.

Public Works Transportation conducts an analysis of Pavement Condition Index (PCI) for County roadways. The County’s current overall system Pavement Condition Index (PCI) is 57 (on a scale of 0-100, with 25 or less=failed, and 100=best). To maintain the current network-level PCI, PW estimates \$14.5M annual investment in pavement improvement projects is needed. Roads in very good condition should be preserved by a preventative treatment, yet roads in poor condition require a rehabilitation treatment. Based on the current network condition, PW evaluates that about 660 lane miles demand a rehabilitation treatment.

Resource Recovery & Waste Management Division and Laguna County Sanitation District

The Resource Recovery and Waste Management Division (RRWMD) provides a wide variety of waste management services to the cities of Buellton, Goleta, Santa Barbara, Solvang and the unincorporated communities in the County. RRWMD owns and operates the Tajiguas Sanitary Landfill, the ReSource Center which is comprised of a material recovery facility, anaerobic digester facility, and compost management unit, and four transfer stations that comprehensively manages the region’s municipal solid

waste and ensures the highest and best use of discarded material by recovering recyclables and organics for resale or conversion into mulch, compost and bio-based energy. The RRWMD also provides regional management of hazardous waste, e-waste, and pharmaceutical waste, as well as extensive educational programs and campaigns to make the public aware of the waste management opportunities available to them.

In addition, the Laguna County Sanitation District is part of the RRWMD. Laguna provides wastewater collection and treatment services to the Orcutt and southern Santa Maria areas. The district maintains 127 miles of sewer line, which is inspected and maintained or replaced on a regular basis. Operational costs are covered by fees to customers for wastewater management services.

Water Resources Division and Flood Control District

The Public Works Water Resources Division and Flood Control District owns and maintains approximately 42 miles of storm drains, 22 miles of lined channels, 50 miles of improved earth channels, 150 miles of unimproved earth channels and 24.5 miles of levees. The Division also maintains approximately 38 retardation basins, 25 debris basins and 10 sediment trap basins. The estimated value of the facilities are well in excess of \$1 billion. The Annual Maintenance Plan and Capital Improvement Projects (CIP) allows the Division to prioritize needed annual improvements and respond to emergencies and the public as needed.

Community Services Department – Parks

Santa Barbara County Community Services Department through its Parks Division (CSD-Parks) provides services to approximately eight (8) million visitors annually at 70 parks and open space locations, two campgrounds, and a network of trails and coastal access easements. Capital Planning and implementation is a year-round process dependent upon prioritized needs and available funding, including development impact fees, community service areas, deferred and preventive maintenance funds, and grant programs. The current CSD-Parks capital need is an estimated \$320 million, with \$95 million identified within the more immediate five-year capital plan. The Community Services Department is committed to the delivery of quality professional visitor service, regulatory enforcement, and development and maintenance of park public facilities for the public's health, safety and enjoyment when visiting the County's large and diverse park system.

The table on the following pages presents an overview of all CIP Programs and Projects, including estimates for future years. The Department Funds, Grant or other Leveraged Funds column shows external funds, and Department General Fund Funding where these have been or will be leveraged in order to acquire or implement other funding.

FY2024-25 through FY2028-29 CAPITAL IMPROVEMENT PROGRAM - General Services

(In \$ Millions)

General Services Department

Title	PY Costs	FY 2023-24	(Year 1) FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)	Actual and Potential Funding Sources
Countywide Emergency Maintenance Repair Projects	\$1.78	\$1.78	\$1.78	\$1.78	\$1.78	\$1.78	\$1.78		\$10.70	\$0.00		General Fund 18%
Countywide Deferred Maintenance Projects	\$1.10	\$1.41	\$1.41	\$1.41	\$1.41	\$1.41	\$1.41		\$8.17	\$0.00		General Fund 18%
Countywide Structures & Ground Maintenance	\$1.19	\$1.19	\$1.19	\$1.19	\$1.19	\$1.19	\$1.19		\$7.11	\$0.00		General Fund 18%
Countywide Roof Repair and Replacement Program	\$0.90	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80		\$4.90	\$0.00		General Fund 18%, General Fund (Budget Policy)
Countywide Parking Lot Repair Program	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40		\$2.40	\$0.00		General Fund 18%
Countywide Interior/Exterior Painting Projects	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30		\$1.80	\$0.00		General Fund 18%
Main Jail/Northern Branch Jail Maintenance Projects	\$0.00	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25		\$1.25	\$0.00		General Fund 18%
Countywide Flooring Replacement	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20	\$0.20		\$1.20	\$0.00		General Fund 18%
Countywide Electrical Systems Upgrades	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15	\$0.15		\$0.90	\$0.00		General Fund 18%
SB Courthouse - Yearly Maintenance Fund	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10	\$0.10		\$0.60	\$0.00		General Fund 18%
CIP Contingency & Emergency Repairs	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25		\$1.50	\$0.00		General Fund 18%
Countywide Accessibility Improvements	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50		\$3.00	\$0.00		General Fund (Budget Policy)
Countywide Energy Reduction / Efficiency Projects	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50		\$3.00	\$0.00		General Fund (Budget Policy)
Countywide Security Improvements	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40	\$0.40		\$2.40	\$0.00		General Fund (Budget Policy)
SB Courthouse Roof Replacement, Phase 1 through 4	\$3.00	\$3.50	\$2.45	\$2.45	\$2.75	\$0.00	\$0.00	\$0.00	\$14.15	\$0.00		General Fund, Unfunded
BeWell HQ, PHF, CSU and Clinic Replacement - Design and Construction	\$0.00	\$2.00	\$1.14	\$0.93	\$0.93	\$20.00	\$20.00	\$30.50	\$75.50	\$0.00		General Fund, BHCP Grant, Unfunded
Bridge House (Lompoc) Design and Construction for Municipal Utility Extensions	\$0.00	\$0.50	\$0.70	\$1.50	\$1.50	\$0.00	\$0.00	\$0.00	\$4.20	\$0.00		ARPA & CDBG, Unfunded
Public Safety Radio Network Replacement	\$2.84	\$12.21	\$35.65	\$3.52	\$0.00	\$0.00	\$0.00	\$0.00	\$54.22	\$17.62		Comm ISF Replacement Funds, ARPA, Fire District, COP, General Fund
SB Main Jail ADA and Intake Renovations	\$0.00	\$0.60	\$0.53	\$6.09	\$4.79	\$0.00	\$0.00	\$0.00	\$12.01	\$0.00		COP
SB Main Jail Yard Renovations	\$0.00	\$0.94	\$0.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.74	\$0.00		COP
Probation HQ Building	\$1.41	\$1.00	\$15.52	\$26.00	\$11.30	\$0.00	\$0.00	\$0.00	\$55.23	\$2.25		COP, Community Corrections Partnership, Prop 172, Unfunded
Regional Fire Communication Center (RFCC)	\$1.94	\$8.12	\$7.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.74	\$13.43		Fire District, COP

General Services Department (Cont')

Title	PY Costs	FY 2023-24	(Year 1) FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
											Actual and Potential Funding Sources
Countywide EV Charging Infrastructure - multiple locations	\$1.61	\$1.02	\$0.92	\$0.51	\$0.00	\$0.00	\$0.00	\$0.00	\$4.05	\$0.80	APCD Grant, CALeVIP rebates, 3CE rebate, CEC rebate, Unfunded
GS, SB Vets Hall: Additional Funding for structural & HVAC upgrades	\$0.00	\$1.30	\$0.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.05	\$1.30	Federal Funding HUD, General Fund
GS, SB Calle Real: Additional Funding for Water Line Loop Phase 2	\$0.70	\$0.20	\$1.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.70	\$0.00	General Fund
Northern Branch Jail Additional Pod (Design Phase Only)	\$0.00	\$0.00	\$2.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00	\$0.00	General Fund
Santa Barbara DA Building- Weatherization Project	\$0.15	\$0.00	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.45	\$0.00	General Fund
GS, Santa Barbara Admin Building Basement HVAC Phase 2	\$0.00	\$0.00	\$0.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.36	\$0.00	General Fund
Public Health Bldg. 3 Replace Air Handlers	\$0.00	\$0.00	\$0.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.32	\$0.00	General Fund
SM Pub Def Fire/Smoke Alarm System	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	General Fund
GS, SurfBeach Parking Lot Fence Replacement	\$0.00	\$0.00	\$0.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.13	\$0.00	General Fund
Pub Def SB Courthouse Office Design / Tenant Improvements	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	General Fund
North County EOC Location	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.00	General Fund
ITD Main Office Renovation	\$0.00	\$0.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.80	\$0.30	ITD Funds, General Fund
Reconfiguration of the 2nd and 3rd Floors of the DSS Betteravia Building and Addition of a Child Visitation Center on the Betteravia Campus	\$0.00	\$0.00	\$0.54	\$0.54	\$0.00	\$0.00	\$0.00	\$0.00	\$1.07	\$0.95	State, Federal and Local Funds, Unfunded
Fire Station 25 Construction	\$0.00	\$0.00	\$0.00	\$1.00	\$6.16	\$6.16	\$0.00	\$0.00	\$13.31	TBD	Unfunded
Fire Station 13 Re-build	\$0.00	\$0.00	\$0.00	\$1.00	\$6.01	\$6.01	\$0.00	\$0.00	\$13.02	TBD	Unfunded
North County Sheriff's Criminal Investigation Bureau building replacement	\$0.00	\$0.00	\$0.00	\$1.01	\$1.01	\$1.01	\$0.00	\$0.00	\$3.04	\$0.00	Unfunded
PW, South County Recycling & Transfer Station Office Tower & Locker Room replacement	\$0.00	\$0.00	\$0.00	\$1.10	\$1.10	\$1.10	\$0.00	\$0.00	\$3.29	\$0.00	Unfunded
GS, New construction of warehouse and office for North County Facilities Division	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.22	\$2.22	\$0.00	\$4.44	\$0.00	Unfunded
Unfunded County Facilities Tennant Improvements	\$0.00	\$0.00	\$0.00	\$2.61	\$2.61	\$2.61	\$2.61	\$2.61	\$0.00	\$0.00	Unfunded
Total	\$11.65	\$39.96	\$80.20	\$56.49	\$46.40	\$47.34	\$33.06	\$33.11	\$335.16	\$36.65	

FY2024-25 through FY2028-29 CAPITAL IMPROVEMENT PROGRAM - Public Works

(In \$ Millions)

Public Works-Transportation

Title	PY Costs	FY 2023-24	(Year 1) FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
											Actual and Potential Funding Sources
Modoc Rd Multimodal Path	\$0.79	\$1.69	\$4.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.34	\$0.00	Measure A, State Grant, CSA-3, RMRA, Measure A Grant, Roads Funds, General Fund, Unfunded
San Marcos Road Stabilization	\$0.04	\$0.15	\$1.34	\$0.84	\$0.00	\$0.00	\$0.00	\$0.00	\$2.37	\$1.38	BRIC (Federal), Roads Fund, Unfunded
Clark Avenue Circulation Improvements	\$0.04	\$0.20	\$0.60	\$0.87	\$1.69	\$0.00	\$0.00	\$0.00	\$3.40	\$0.00	OTIP, Measure A, Roads Fund, Unfunded
County Active Transportation Plan Implementation	\$1.03	\$0.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$97.82	\$103.85	\$5.03	LTF Sales Tax, Measure A, State Grant, Roads-Capital Inf, Unfunded
Old Town Orcutt Improvements	\$0.00	\$0.34	\$0.80	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.14	\$0.58	Measure A, Unfunded
Cathedral Oaks Multimodal Improvement	\$0.00	\$0.20	\$0.00	\$1.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1.32	\$0.32	Measure A, Measure A Grant, Unfunded
North Refugio Road Trail - Phase 2	\$0.00	\$0.40	\$1.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.20	\$0.90	GF Mobility Project, Measure A, Unfunded
HSIP Projects, Cycles 9, 10, and 11	\$0.16	\$0.00	\$0.80	\$0.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1.68	\$1.39	HSIP, RMRA, General Fund, Roads Fund, Unfunded
Barker Pass Shoulder Improvements - Phase 2	\$0.00	\$0.00	\$0.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.70	\$0.10	Measure A, Unfunded
Union Valley Parkway/Rodeo Drive Connection	\$0.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.00	\$10.35	\$0.00	Unfunded- Currently listed as responsibility of Key Site 33 Development in Orcutt Community Plan
California Sidewalk Infill	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.05	Measure A, Unfunded
Rice Ranch Multi-Use Trail	\$0.00	\$0.00	\$1.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.60	\$0.00	Unfunded
Palomino Road Improvements	\$0.00	\$0.00	\$1.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.20	\$0.00	Roads Fund, Unfunded
Refugio Safety Improvements	\$0.00	\$0.00	\$0.30	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.90	\$0.00	Unfunded
Eucalyptus Lane Pedestrian Improvements (Near Miramar)	\$0.00	\$0.00	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60	\$0.00	Unfunded
Montecito Area Pedestrian Improvements - Hot Springs	\$0.00	\$0.00	\$0.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.40	\$0.00	Unfunded
Channel Drive Multi-Use Trail Restoration	\$0.03	\$0.00	\$0.23	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.76	\$0.13	Measure A, Measure A Grant, Unfunded
Refugio Road Bypass	\$0.00	\$0.00	\$0.40	\$1.00	\$2.70	\$0.00	\$0.00	\$0.00	\$4.10	\$0.50	Roads Funds, Unfunded
Preventive Main. - 5-Year CW Surface Treatment Program	\$6.17	\$13.36	\$14.50	\$14.63	\$14.76	\$14.89	\$15.03	\$51.57	\$144.90	\$54.75	RMRA, ARPA RdMap Restoration, GF Maint. Policy @ 18%, Unfunded
5-year Culvert Repair & Rehabilitation Program	\$0.50	\$1.50	\$0.60	\$0.60	\$0.60	\$0.60	\$0.60	\$49.46	\$54.45	\$4.40	RMRA, FEMA, Gas Tax, Unfunded
5-year Bridge Repair & Rehab Program	\$0.15	\$0.10	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$52.65	\$56.90	\$4.25	SB1 RMRA, Measure A, Unfunded
Equipment Replacement Program - Roads	\$1.15	\$1.70	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$8.85	\$8.25	RMRA, Unfunded
Santa Maria River Levee Trail	\$0.15	\$1.30	\$0.20	\$0.00	\$0.00	\$0.00	\$0.00	\$11.98	\$13.62	\$1.63	Measure A, General Fund (Shell Settlement), Measure A Grant, Roads Fund, Unfunded
East Mountain Drive LWC Replacement	\$1.78	\$2.45	\$2.44	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.67	\$7.67	HBP, Toll Credits, Roads - Capital Inf, Unfunded

Public Works-Transportation (Cont')

Title	PY Costs	FY 2023-24	(Year 1) FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)	Actual and Potential Funding Sources
Preventive Main. -5-Year CW Concrete Program	\$0.70	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$42.50	\$48.00	\$7.27		SB1 RMRA, General Fund, Roads-Capital Inf, Unfunded
Preventive Main. -5-Yr Repair/Replace Traffic Devices Program	\$0.74	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$0.80	\$3.96	\$9.50	\$7.94		RMRA, Measure A, HUTA, Roads-Capital Inf, Unfunded
Mission Canyon Curve Reconstruction	\$0.00	\$0.00	\$0.10	\$0.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.53	\$0.53		Measure A, Unfunded
Refugio Road MP 3.1 LWC Replacement	\$0.00	\$0.00	\$0.21	\$1.86	\$0.00	\$0.00	\$0.00	\$0.00	\$2.08	\$2.08		HBP, Toll Credits, Unfunded
Refugio Road MP 1.8 LWC Replacement	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.37	\$2.67	\$2.67		HBP, Toll Credits, Unfunded
Santa Claus Ln Streetscape Improvement	\$2.26	\$4.77	\$8.00	\$0.49	\$0.00	\$0.00	\$0.00	\$0.00	\$15.52	\$15.52		Measure A, LPP-F (SB1), RSTP, State Grant - unallocated, State Grant, Unfunded
Wallace Improvements	\$1.26	\$2.26	\$2.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.57	\$5.57		Local Partnership-Formula Funds, Measure A, Solutions for Congested Corridors Program, Unfunded
Via Real Improvements	\$1.13	\$2.60	\$0.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.25	\$4.25		Local Partnership-Formula Funds, Measure A, Solutions for Congested Corridors Program, Unfunded
Isla Vista Sidewalk ATP improvements	\$0.00	\$0.16	\$0.77	\$0.51	\$7.67	\$0.20	\$0.20	\$0.40	\$9.91	\$9.11		State ATP Grant, Measure AGrant, CSA-31, Measure A, Unfunded
Bonita School Road Bridge Replacement	\$2.37	\$0.80	\$3.00	\$21.00	\$22.23	\$2.35	\$0.00	\$0.00	\$51.75	\$51.75		HBP, Toll Credits, Unfunded
Ortega Hill Bike Connector	\$0.00	\$0.22	\$1.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.27	\$1.27		Measure A, SBCAG, Unfunded
Tunnel Road Pedestrian Improvements	\$0.00	\$0.05	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.30	\$0.30		SCE MOU, Measure A, Roads Fund, Unfunded
Hollister Ave/State St Improv -Phase I	\$1.05	\$0.00	\$1.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.33	\$2.28		GTIP, Measure A, SAFETEA-LU, Roads-Capital Inf, Unfunded
Transportation 2024 Storm Repairs	\$0.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.00	\$0.00		General Fund
Total	\$22.14	\$35.85	\$58.28	\$51.56	\$54.04	\$22.44	\$20.23	\$323.69	\$588.22	\$201.84		

Public Works-Water Resources Division and Flood Control District

Title	FY 2023-24	FY (Year 1) 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Actual and Potential Funding Sources
Lower Mission Creek Flood Control Project, Santa Barbara	\$2.00	\$4.01	\$4.00	\$2.00	\$4.00	\$4.00	\$33.16	\$88.49	\$37.32	City of Santa Barbara-2610, Proposition 50 - 2610, South Coast Flood Zone - 2610, Unfunded
Santa Monica Debris Basin Improvements Project	\$5.37	\$0.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.88	\$9.78	NRCS Grant, SC Flood Zone-2610, Unfunded
Cold Springs Debris Basin Improvement Project	\$0.61	\$4.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.01	\$4.51	CA Dep Fish and Wildlife Grant- 2610, Ocean Protection Council- 2610, South Coast Flood Zone - 2610, FEMA HMGP Grant, Unfunded
San Ysidro Debris Basin Improvement Project	\$0.62	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.92	\$3.32	CA Dep Fish and Wildlife Grant- 2610, Ocean Protection Council- 2610, South Coast Flood Zone - 2610, FEMA HMGP Grant, USRP Prop 84-2610, Unfunded
Bradley Channel Improvements	\$0.01	\$0.98	\$5.44	\$3.27	\$0.00	\$0.00	\$0.00	\$9.80	\$0.11	Santa Maria Flood Zone 2560, Unfunded
Centennial Storm Drain, Los Alamos	\$0.05	\$0.01	\$0.14	\$1.39	\$1.25	\$0.00	\$0.00	\$2.84	\$0.05	Los Alamos Flood Zone-2500, Unfunded
San Ysidro Creek Realignment	\$0.04	\$0.52	\$0.52	\$1.43	\$0.94	\$0.00	\$0.00	\$3.45	\$0.04	South Coast Flood Zone - 2610, Unfunded
Buena Vista Creek Debris Basin	\$0.85	\$1.13	\$2.00	\$0.01	\$0.00	\$0.00	\$0.00	\$4.01	\$5.30	South Coast Flood Zone - 2610, FEMA HMGP- 2610, Unfunded
Blosser Basin, Santa Maria	\$0.00	\$0.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.42	\$0.42	City of Santa Maria 2560, Unfunded
Cebada Canyon Channel Improvements, Lompoc Valley	\$0.00	\$0.10	\$0.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.68	\$0.00	Unfunded
San Antonio Creek Debris Basin Improvements	\$0.03	\$0.01	\$0.01	\$2.59	\$0.00	\$0.00	\$0.00	\$2.95	\$0.36	South Coast Flood Zone - 2610, Unfunded
San Roque Debris Basin Improvements	\$0.02	\$0.01	\$0.01	\$2.59	\$0.00	\$0.00	\$0.00	\$2.94	\$0.35	South Coast Flood Zone - 2610, Unfunded
Rattlesnake Debris Basin Improvements	\$0.10	\$0.01	\$0.01	\$2.59	\$0.00	\$0.00	\$0.00	\$3.02	\$0.43	South Coast Flood Zone - 2610, Unfunded
Mission Creek Debris Basin Improvements	\$0.02	\$0.01	\$0.01	\$2.59	\$0.00	\$0.00	\$0.00	\$2.94	\$0.35	South Coast Flood Zone - 2610, Unfunded
Arroyo Paredon Creek Debris Basin Improvements	\$0.03	\$0.01	\$0.01	\$2.59	\$0.00	\$0.00	\$0.00	\$2.96	\$0.37	South Coast Flood Zone - 2610, Unfunded
Romero Creek Capacity Improvements	\$0.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.52	\$31.72	\$0.19	South Coast Flood Zone - 2610, Unfunded
San Ysidro Creek Capacity Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.41	\$45.41	\$0.00	South Coast Flood Zone - 2610, Unfunded
Oak Creek Capacity Improvements	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.41	\$45.44	\$0.03	South Coast Flood Zone - 2610, Unfunded
Montecito Creek Channel Improvements, Montecito	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.31	\$10.36	\$0.05	South Coast Flood Zone - 2610, Unfunded
Total	\$42.30	\$15.27	\$12.28	\$21.04	\$6.19	\$4.00	\$165.81	\$276.24	\$63.00	

Public Works-Laguna County Sanitation District

Title	PY Costs	FY 2023-24	(Year 1) FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Actual and Potential Funding Sources
Plant Upgrade	\$61.86	\$7.74	\$0.95	\$0.00	\$0.00	\$0.00	\$0.00	\$66.96	\$137.51	\$137.51	LCSD Rates
Sewer System Improvements	\$4.47	\$1.02	\$2.00	\$1.36	\$1.36	\$1.36	\$5.01	\$20.36	\$36.93	\$36.93	LCSD Rates
Recycled Water Distribution	\$6.29	\$2.36	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.65	\$11.65	LCSD Rates, Grant
Solids Handling	\$4.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	\$0.00	\$8.60	\$8.60	LCSD Rates
Reservoir Expansion	\$0.11	\$0.05	\$0.01	\$0.01	\$0.00	\$4.31	\$0.00	\$0.00	\$4.49	\$4.49	LCSD Rates
Stormwater Pond Improvements	\$0.00	\$0.00	\$0.75	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.75	\$1.75	LCSD Rates
Tertiary Process	\$0.00	\$0.39	\$1.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.88	\$1.88	LCSD Rates
Solar Array Expansion	\$0.00	\$0.00	\$0.05	\$0.00	\$4.00	\$0.00	\$0.00	\$0.00	\$4.05	\$4.05	LCSD Rates
Total	\$77.33	\$11.56	\$8.25	\$2.37	\$5.36	\$5.67	\$9.01	\$87.32	\$206.85	\$206.85	

Public Works-Resource Recovery and Waste Management Division

Title	PY Costs	FY 2023-24	(Year 1) FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	Actual and Potential Funding Sources
GORE Cover System	\$0.00	\$4.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.29	\$4.29	Enterprise Fund
Phase 4A Liner & Capacity Increase Project	\$0.00	\$1.28	\$10.49	\$4.25	\$0.00	\$0.00	\$0.00	\$0.00	\$16.02	\$16.02	Enterprise Fund
Tajiguas Landfill Gas Collection Expansion Projects	\$0.00	\$0.20	\$0.20	\$0.20	\$0.23	\$0.25	\$0.28	\$0.00	\$1.35	\$1.35	Enterprise Fund
Tajiguas Phase 3F GW Protection System	\$0.00	\$0.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.46	\$0.46	Enterprise Fund
SVVRTS Operations Reorganization Project	\$0.00	\$0.50	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	Enterprise Fund
Tajiguas Ridgeline Tank Rehab	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.26	\$0.26	Enterprise Fund
Phase 4B - D Liner	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00	\$0.00	\$2.00	\$2.00	Enterprise Fund
Security Upgrade	\$0.00	\$0.00	\$0.10	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60	\$0.60	Enterprise Fund
Tajiguas Landfill Access Road Extension Projects	\$0.00	\$0.00	\$1.00	\$0.00	\$0.80	\$0.00	\$0.90	\$0.00	\$2.70	\$2.70	Enterprise Fund
SVVRTS Stormwater Drainage System	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.25	Enterprise Fund
SCRTS Admin Building Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$2.30	\$0.00	\$0.00	\$0.00	\$2.30	\$2.30	Enterprise Fund
SCRTS Tipping Pad Upgrade	\$0.00	\$0.00	\$0.25	\$0.20	\$0.00	\$0.15	\$0.00	\$0.00	\$0.60	\$0.60	Enterprise Fund
ReSource Center Disposal Well	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.10	Enterprise Fund
Tajiguas Green Waste Pad Upgrade Project	\$0.00	\$0.00	\$0.00	\$0.20	\$0.00	\$0.00	\$0.20	\$0.00	\$0.40	\$0.40	Enterprise Fund
SVVRTS Tipping Pad Upgrade	\$0.00	\$0.00	\$0.00	\$0.20	\$0.00	\$0.00	\$0.20	\$0.00	\$0.40	\$0.40	Enterprise Fund
RRWIMD Solid Waste Heavy Equipment Replacement Program	\$0.00	\$6.61	\$4.20	\$2.24	\$1.31	\$1.37	\$1.47	\$0.00	\$17.19	\$17.19	Enterprise Fund
Total	\$0.00	\$13.60	\$17.09	\$7.79	\$4.63	\$1.77	\$5.05	\$0.00	\$49.92	\$49.92	

For full project descriptions and funding breakdown: [Public Works Department CIP Project Description](#)

FY2024-25 through FY2028-29 CAPITAL IMPROVEMENT PROGRAM- CSD-Parks
(In \$ Millions)

Community Services Department -Parks

Title	PY Costs	FY 2023-24	(Year 1) FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
											Actual and Potential Funding Sources
Park 5 Year Repaving/Restripping Maintenance Program	\$0.00	\$0.08	\$1.50	\$0.50	\$0.50	\$0.50	\$0.50	\$22.81	\$26.39	\$2.58	Park Maintenance Fund Funds, General Fund, Unfunded
Tuckers Grove Park - San Antonio Creek Bridge	\$0.06	\$0.23	\$0.27	\$1.77	\$0.35	\$0.00	\$0.00	\$0.00	\$2.68	\$1.35	ARPA Discretionary, Unfunded
Cachuma Lake Amphitheater Renovation (Recreation Enhancement)	\$0.13	\$0.16	\$1.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.83	\$1.33	OGALS - 2002 Resources Bond Act, Park Maintenance Fund Funds, Unfunded
Park 5 Year Equipment Program	\$0.00	\$0.78	\$0.33	\$0.20	\$0.20	\$0.20	\$0.20	\$2.97	\$4.87	\$0.68	Parks Maintenance Fund, SB1, Parks Equipment Fund, Unfunded
Vandenberg Village Park	\$0.13	\$0.00	\$0.82	\$2.84	\$0.00	\$0.00	\$0.00	\$0.00	\$3.78	\$0.49	Development Impact Fees, Unfunded
Cachuma Lake Pool Area Renovation	\$0.01	\$0.00	\$0.25	\$0.25	\$0.22	\$0.00	\$1.80	\$15.34	\$17.87	\$0.01	Park Maintenance Fund Funds, Unfunded
Cachuma Lake Water Treatment Plant (Infrastructure Upgrade)	\$0.51	\$0.00	\$0.00	\$6.78	\$0.00	\$0.00	\$0.00	\$0.00	\$7.29	\$0.51	Bureau of Reclamation, Park Maintenance Fund Funds, Unfunded
Cachuma Renewable Energy	\$0.02	\$0.00	\$2.35	\$0.00	\$0.00	\$0.00	\$3.25	\$0.00	\$5.63	\$0.02	Park Maintenance Fund; Unfunded
San Marcos Foothills Preserve Park and Open Space	\$0.15	\$0.00	\$0.61	\$0.00	\$0.00	\$0.83	\$1.82	\$0.00	\$3.40	\$0.00	General Fund(CSA 3), Unfunded
Park 5 Year Infrastructure Maintenance Program	\$0.00	\$1.46	\$0.84	\$2.50	\$2.55	\$2.60	\$2.65	\$27.91	\$40.50	\$11.66	Park Maintenance Fund Funds, Unfunded
Cachuma Lake Recreation Enhancement & Infrastructure Upgrades	\$1.69	\$0.68	\$0.32	\$0.32	\$0.32	\$1.52	\$1.52	\$20.30	\$26.68	\$2.05	Bureau of Reclamation, DBW, Park Maintenance Fund Funds, Unfunded
Orcutt Community Plan Trail Development	\$0.00	\$0.00	\$0.00	\$0.30	\$0.70	\$0.70	\$0.93	\$0.00	\$2.63	\$0.00	Unfunded
Park Fitness Zones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.11	\$0.44	\$0.43	\$0.00	\$0.98	\$0.00	Unfunded
Cachuma Boat Launch Extension	\$0.03	\$0.00	\$0.00	\$0.00	\$0.40	\$2.00	\$2.00	\$0.00	\$4.43	\$0.03	Park Maintenance Fund Funds, Unfunded
Waller Park Playfields	\$0.25	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.40	\$16.47	\$17.13	\$0.26	Dev. Impact Fees (Quimby), Unfunded
Point Sal Coastal Access Improvements	\$0.65	\$0.00	\$0.00	\$0.30	\$0.00	\$0.00	\$0.00	\$12.82	\$13.76	\$0.27	Coastal Impact Assist. Prog., Park Capital Fund, GF Capital Designation, Park Maintenance Fund, Unfunded
Santa Maria Levee Multi-Use Trail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$1.40	\$0.00	\$1.54	\$0.00	Unfunded
Goleta Slough Slope Protection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.51	\$0.00	\$0.58	\$0.00	Unfunded
Goleta Beach Project	\$4.14	\$0.16	\$0.48	\$0.16	\$0.16	\$0.16	\$0.16	\$2.08	\$7.50	\$7.50	CalEMA, Caltrans, Coastal Impact Assist. Prog., Developer Fees, FEMA, Park Maintenance Fund Funds, Park Capital Fund, Unfunded
Mission Hills Recreation Park	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.79	\$6.88	\$7.66	\$0.00	Unfunded
Oak Knolls Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.14	\$9.82	\$10.95	\$0.00	Unfunded

Community Services Department -Parks (Cont')

Title	PY Costs	FY 2023-24	(Year 1) FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Project Total	Dept Funds, Grant or other Leveraged Funds	(Unfunded indicates that total need is greater than identified funding)
											Actual and Potential Funding Sources
Orcutt Canyon Ridge Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.34	\$0.72	\$1.05	\$0.00	Unfunded
Shilo Neighborhood Park Acquisition and Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.76	\$0.00	\$0.76	\$0.00	Unfunded
Terrazo Way Neighborhood Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.12	\$0.74	\$0.85	\$0.00	Unfunded
Toro Canyon Neighborhood Park	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.25	\$1.52	\$2.77	\$0.00	Unfunded
Union Valley Parkway Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.74	\$41.34	\$43.08	\$0.00	Unfunded
Toro Canyon Park Driveway to County Maintained Roadway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.13	\$3.13	\$0.00	Unfunded
Orcutt Old Town Park Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.82	\$0.00	\$0.00	\$0.00	\$0.82	\$0.00	Unfunded
Cachuma Lake RV Area Renovation	\$0.52	\$15.10	\$0.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.32	\$0.52	Bureau of Reclamation, Park Maintenance Fund
Jalama Beach Affordable Overnight Accommodations	\$1.59	\$2.28	\$0.00	\$0.00	\$0.65	\$0.70	\$0.60	\$0.00	\$5.82	\$2.50	CRMF, Permit Mitigation Fees, Prop 68 Per Capita, Park Maintenance Fund, Unfunded
Jalama Beach Park Improvements	\$1.08	\$0.21	\$0.00	\$0.65	\$1.70	\$1.00	\$4.66	\$0.00	\$9.30	\$1.29	AB1431, CBI, Coastal Conservancy, CRMF, Prop 12, Prop 40, SCWRB, Unfunded
Orcutt Community Park Lighting and Turf Conversion	\$0.01	\$0.09	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.86	\$5.96	\$1.10	ARPA Discretionary, GF Allocation,; Unfunded
Park Restrooms ADA Upgrade Program	\$0.06	\$0.06	\$0.64	\$0.50	\$0.50	\$0.50	\$0.50	\$3.97	\$6.72	\$0.00	Cannabis Funds, Park Maintenance Fund, Unfunded
Santa Claus Lane Beach Access	\$1.29	\$0.07	\$0.10	\$6.16	\$1.10	\$0.00	\$0.00	\$0.00	\$8.73	\$2.85	AB1431, Coastal Impact Assist. Prog., CREF, Park Capital Fund, SBCAG, Unfunded
Trail Development - North and South County	\$0.86	\$0.20	\$0.38	\$1.58	\$1.35	\$1.75	\$1.42	\$10.21	\$17.73	\$0.58	Development Funds, Caltrans Mitigation Fund, GF Capital Designation, Park Operations, Unfunded
Walter Capps Park	\$2.61	\$0.00	\$0.13	\$0.07	\$1.77	\$0.00	\$0.00	\$0.00	\$4.58	\$2.74	CREF, Del Playa Prop. Sale & IVRDA, Grant, Unfunded
Total	\$15.79	\$21.55	\$12.25	\$24.87	\$13.39	\$13.11	\$30.85	\$203.86	\$335.67	\$40.32	

For full project descriptions and funding breakdown: [CSD-Parks CIP Project Descriptions](#)

FY 2024-25 CAPITAL IMPROVEMENT PROGRAM- Legislative Funding Critical Projects
(In \$ Millions)

Legislative Funding Critical Projects

Category	Title	Project Total in Millions
Climate, Energy and Environmental Protection	Countywide Building Energy Management Systems (BEMS) Upgrades	\$2.00
	Cachuma Renewable Energy (Phase 1)	\$2.30
	Calle Real Campus, Lower Expansion Solar	\$3.00
	Animal Shelter - Solar and Battery Storage Project	\$0.90
Housing, Homelessness, and Vulnerable Population Projects	Lompoc, Bridge House – Extension of Municipal Utilities	\$3.00
	PATH homeless shelter in Santa Barbara	\$1.00
	Hollister Lofts, Goleta	\$2.00
	Oasis Senior Center	\$4.50
Community Sustainability and Infrastructure Projects	Access to Oral Health using Mobile Dental Vehicle	\$1.30
	Physical Access Control System Upgrade	\$3.60
	Mission Canyon Safety Realignment	\$0.60
	Lower Mission Creek Flood Control Project	\$50.00
	Paving Farm to Market Corridors	\$4.70
	Vandenberg Village Park	\$3.30
	Cachuma Water Treatment Plant Relocation	\$6.80
	Lompoc Animal Shelter	\$5.90
Total	\$94.90	

[For full project descriptions: 2024-25 Legislative Funding Critical Projects \(PDF\)](#)

APPENDIX A

Project Descriptions

General Services Department - Project List

Capital Maintenance Annual Program (General Fund) and Capital Deferred Maintenance Annual Program (18% Funding), as presented during the April 10, 2024 Budget Workshops.

Emergency Maintenance Repairs and Projects (\$1,784,000)

General Services, Facility/Maintenance (F/M) Division receives an annual allocation of funding to address the on-going emergency repairs that are encountered throughout the year. Projects within this category are typically \$10,000 and above, and include water main and sanitary sewer line breaks and replacements; vandalism repairs such as broken windows; replacement of broken equipment and facility systems; storm repairs; emergency tree falls; and air conditioning and heater failures.

Deferred Maintenance & Capital / Facility Improvements Projects (\$1,414,700)

The County, like many other public entities, has seen an increase in deferred maintenance of buildings, parks, and roads (“County Assets”). Each year, the GS F/M and Capital Divisions work together, using various data points from systems noted above, to formulate a list of projects targeting the yearly deferred maintenance / facility improvements list. The FY 2024-25 deferred maintenance & capital/facility improvement program will include projects selected from those various data points, primarily the asset management database located within the Maintenance Connection (MC) system.

Countywide Roof Repairs & Replacement Program (\$800,000)

There are in excess of 300 roofs on facilities throughout the County, with wide ranging conditional status, depending on age, location, and maintenance history. This year’s repair program will continue to focus on those facilities that have the highest reported incidents of requested work orders, known areas of defects, and overall age. In FY 2024-25, this category has been expanded to include full roof replacements where the roof is beyond its useful life and repairs are no longer feasible. In FY 2024-25, General Services has identified the Sheriff’s Admin Building in Santa Barbara for full replacement.

Countywide Energy Reduction / Efficiency Projects (\$500,000)

In 2013 the County conducted an investigation that resulted in an Energy Action Plan (EAP). The EAP established goals for electricity reduction by identifying energy efficiency projects within countywide facilities, with a primary focus on electrical energy consumption. The following are categories of energy reduction investment under consideration for funding in this upcoming year:

- Develop systems that improve energy efficiency practices resulting in reduction of energy usage.
- Invest in modernizing and increasing the County’s Building Energy Management Systems (BEMS) across of facility inventory.
- Develop, design and implement projects such as HVAC replacements, digital controls, and roof and window replacements that address building envelope weakness that negatively impacts a building’s energy performance and contribute to the County’s NZE goals.

Countywide Accessibility Improvements Program (\$500,000)

In 2019 General Services began the process of updating our ADA Transition Plan for all Countywide facilities. In 2020 the 11 most trafficked buildings were surveyed for all physical barrier issues, with an additional 15 facilities evaluated in 2021-22. Each year, projects from these surveys are selected for implementation into our wider Capital Work Program. The initial emphasis has been the improvement of Path of Travel (POT), however, bringing many of our non-compliant restrooms into compliance has also been a point of emphasis. In FY 2024-25 staff will be selecting projects from these previous surveys as well as improvements that may be required as part of other facilities upgrades, including tenant improvements.

Countywide Parking Lot Repair Program (\$400,000)

General Services maintains approximately 2.5 million square feet of driveways and parking lots for County facilities. Beginning in 2020, General services initiated a pavement condition analysis capturing a significant portion of our parking lot inventory throughout the County, assessing roughly 1,124,294 square feet of parking lot, driveway, and ADA ramp pavements at our most travelled facilities. The analysis was expanded in FY 2021-22 by an additional 40% of our overall inventory. The analysis reflected an overall Pavement Condition Index (PCI) of 66 of 100. 71% of the County maintained parking lot pavement surfaces are in fair to good condition. Locations with poor PCI clarified through this program are targeted for repair, replacement or rehabilitation in the FY 2024-25 program. General Services intends to further expand the PCI of the remaining County parking lot inventory.

Countywide Security Improvement Program (\$400,000)

In FY 2019-20 General services staff created a specific annual program for the systematic improvement to the security posture of our facilities. This included the upgrade and expansion of video security monitoring systems, hardening many of our reception areas / public lobbies, and improved exterior lighting. This annual program continues to make critical improvements across each of these platforms.

(Note: Listing specific projects in this category could potentially reveal facility information that could negatively impact the security efficacy of countywide sites. Further detail can be presented to the Board via closed session memo, if requested.)

Contingency & Emergency Repairs (\$250,000)

Every year County GS Capital Division staff are requested to provide project development services for a wide variety of projects across our facility inventory (and sometimes facilities considered for purchase). Due to the complexity of many of the projects that we undertake, there can be significant scope and funding variables within a project or program that were unknown going into the fiscal year. This category allows GS staff to efficiently develop projects from the various requests received each year.

Countywide Flooring Replacement (\$200,000) and Countywide Interior & Exterior Painting (\$300,000)

One of the ongoing challenges within the CIP program is the need to address interior improvements to provide our staff with modern and functional working environments. With the advent of extensive teleworking throughout the County due to the Covid-19 pandemic, it has highlighted the poor condition of many of the county-maintained office areas throughout our campuses. The requests for office upgrades is one of the leading project submittals from departments as part of the CIP project solicitation process. These categories will now allow GS staff to continue to conduct small, systematic improvements at offices throughout the County. The intent of this category is to implement improvements that are outside of the

typical Facilities/Maintenance (F/M) activities, where wall patching, ceiling replacement, and flooring replacement are made in conjunction with emergency projects or planned maintenance.

Countywide Electrical System Upgrade Program (\$150,000)

The on-going maintenance of the electrical infrastructure within our countywide facilities inventory is often an overlooked area of investment. This includes our expanding photovoltaic (PV) systems. Much of this equipment is hidden in utility rooms, vaults, basements and other hard to reach spaces. This type of equipment includes solar inverters, batteries, UPS's, switchgear, transformers, step-down transformers, generators, transfer switches, electrical panels, etc. The creation of this category and its annual investment allows GS to begin the long process of modernizing our primary, high voltage infrastructure. Projects will be evaluated on a yearly basis based on age, current operating efficiency, impact of failure on the County's ability to operate specific facilities, and available funding.

Santa Barbara County Courthouse Annual Deferred Maintenance (\$100,000)

In previous CIP's staff identified the ongoing stewardship & preservation of the Santa Barbara Courthouse (National Historic Landmark, 2005) as a long-term issue for the County. Other than some improvements made in cooperation with the Courthouse Legacy Foundation over the last five years, GS has struggled to make improvements to basic facility assets due to lack of funding. In FY 2020-21 GS staff were able to include assessment of many of the exterior elements of the structure within the overall evaluation of the roof. These investigations identified various exterior surface repairs that are required, as well as window and roof drainage system rehabilitation needs. This funding source allows GS staff to continue to make small improvements and conduct maintenance activities supporting the ongoing preservation of the Courthouse.

General Fund Projects (Projects receiving one-time discretionary funding for FY 2024-25, as presented during the April 10, 2024 Budget Workshops).

Santa Barbara Courthouse Roof Replacement, Phase 3A (\$2,450,000)

This project will replace the roof (in-kind) on the Anacapa Street side of the Historic Santa Barbara Courthouse. The majority of the roof is original with minor repairs completed over its 100 years of life. The project would consist of removing all tile and salvaging for re-use. The salvaged tiles would be re-used in visible areas and new replacement tiles would be made and used in areas not visible. The project also includes the rebuilding of failed gutters and downspouts and restoration of the exterior facade (ironwork, balconies, wood door and windows, stucco and concrete repair). Phase 1 was completed in November 2022 and Phase 2 is currently underway.

Santa Barbara Veterans Hall: Additional Funds for Structural Improvements (\$750,000)

The Santa Barbara Vets Hall received a federal grant of \$1.3M to upgrade the HVAC and electrical systems. This additional funding will address increased costs for structural elements to support the planned HVAC system upgrades.

Calle Real Water Loop Phase 2 (\$700,000)

The Calle Real Water Loop replacement project is a two-phase effort and initially had a total project budget of \$2M. Phase one (valve replacement) is complete and had a total project cost of \$600K. Phase

two (water line loop replacement) was anticipated to have a total project cost of \$1.4M. Due to construction cost escalation, the current engineers cost estimate for the Phase 2 water line replacement project exceeds the available project funding. This funding is needed to supplement the total project budget to allow the completion of this critical infrastructure project.

Northern Branch Jail Additional Pod Design (\$2,000,000)

The County has entered into an agreement with the Disability Rights Coalition California (DRC) to improve conditions within the SB Main Jail. Through programmatic studies, it was determined that the preferred solution is to expand the Northern Branch Jail capacity. This funding will begin the design housing unit pod for the Northern Branch Jail in Santa Maria. This first phase will include the criteria architect design services and entitlement work.

Santa Barbara District Attorney Building Weatherization Project (\$450,000)

This project is intended to resolve water intrusion issues experienced at the SB DA Building. The building is a 4-story wood frame, cement stucco exterior structure with no roof overhang and relies solely on the stucco exterior envelop for weatherization. Due to the complexity of the water intrusion issues being experienced the County sought expertise in assessing the water intrusion issues and designing a viable solution. In August 2022 the County hired a water intrusion specialist to perform a limited enclosure condition assessment and water intrusion investigation. The consultant conducted water tests to confirm their findings and has provided a comprehensive report that identifies various levels of recommend repairs. These repairs are needed to restore and seal the exterior envelop.

Behavioral Wellness Calle Real Headquarters Facility Design (\$1,140,000)

This Project received \$2,000,000 in the FY 23-28 CIP for Phase 1 programming, conceptual and schematic phases. This Phase 2 request is seeking an additional \$1,140,000 to advance the design. BWell was unsuccessful in securing a \$3M BHP grant to complete this design.

Santa Barbara Administration Building Basement HVAC Phase 2 (\$360,000)

This project is a continuation of the SB Admin Basement HVAC project. It extends the new HVAC system into the Workday space as well as part of the former print shop and involves extending duct work, new VAV boxes and returns and supplies throughout the Admin Building basement space. It also includes the installation of a new digital controller.

Public Health Building 3 Replace Air Handlers (\$315,000)

The Air Handler/Reznor HVAC system at the Public Health Laboratory in Building No. 3 on the Calle Real Campus needs to be replaced. The unit has become obsolete, parts are difficult to obtain, the unit is not energy efficient, and it has exceeded its useful life. A new Reznor HVAC unit reduces threats to health and safety and is necessary to meet the air quality mandates for a public health laboratory.

Santa Maria Public Defender Fire/Smoke Alarm System (\$145,000)

The Santa Maria Public Defender's Office does not currently support a fire alarm, smoke alarm, or fire suppression system This funding will allow for the design and installation of a fire /smoke alarm system. The ability to provide advance warning so that employees, clients and visitors can escape is imperative to save lives, is consistent with the department's short-term strategic plan, and would have the added benefit of preventing property damage.

Surf Beach Parking Lot Fence Replacement (\$125,000)

The Surf Beach railroad station parking lot was developed in the late 1990s through a joint agreement with the railroad, City of Lompoc, and Vandenberg Space Force base. This remote train stop provides a North County option for Amtrak service to and from the Central Coast. There are fencing systems that provide a barrier around the parking lot to guide Amtrak patrons to the train stop and to assist in abating the movement of sand onto the train right-of-way and the train siding. The majority of the fence sections along the rail line have failed and are no longer serving the intended purpose, while some sections around the parking lot have fallen over as well. This project will allow the County to make the needed repairs including replacement of the failed fence systems.

Public Defender Santa Barbara Courthouse Office Design/ Tenant Improvements (\$150,000)

There is space currently occupied within the Courthouse East Wing by General Services that will be vacated and subsequently occupied by the Public Defender's Office. This space will house the administrative arm of the Public Defender's Office (Admin, Fiscal, HR, IT). Conference room equipment will need to be optimized for video conference. Overall, work-spaces and ergonomic furniture (sit/stand desks, chairs, and computer equipment) for 25 staff are needed. A master space plan also needs to be developed to look at the long-term needs of the Public Defender. This space is necessary for the effective operation of the Public Defender's Office and fits within their long-term strategic plan.

Office of Emergency Management North County Emergency Operations Center (\$100,000)

The Office of Emergency Management (OEM) has expressed a need to have a back-up emergency operations center (EOC) in North County. In early 2023, General Services and OEM studied several North County locations looking for an existing facility that could be utilized as a back-up EOC. The location search identified the Betteravia Campus Administration Building, also known as Building D. This location will require some minimal electrical improvements and the purchase of some minimal equipment and supplies. The initial \$100,000 request is required to procure equipment, specialty furniture, and to implement needed electrical upgrades for standby generator power.

Community Services Department – Parks Division Project List

An apportionment of CSD-Parks projects noted in the Capital Improvement Program FY2024-2025 Plan are highlighted below.

Countywide – 2023 - 2024 Storm Repairs (\$1,800,000)

The 2023 and 2024 storm events created impacts at Parks facilities throughout the County. Issues ranging from significant erosion to facility, beach accessways, pier, roadways and parking lot damages have been experienced and will require repairs. Funding may be used for much needed investment to address multiple issues across over thirty impacted sites.

Goleta Beach Lawn Area Renovations and Coastal Access Improvements (\$1,400,000)

The Goleta Beach Park Coastal Access Improvements renovates the existing beach park for improved access for coastal sediment/beach nourishment deposition, reduction in water usage by replacing the existing irrigation system and decreasing the lawn area to allow for natural walking/exercise paths throughout the park area, and installation of non-invasive carbon-sequestration plantings. This project is included in the CSD-Parks maintenance program.

Cachuma Lake – Yurt Loop Waterline Replacement (\$700,000)

The project will include funding for completion of the fourth and final phase of fire protection/water distribution lines in accordance with the 2012 Cachuma Lake Management Plan. The project is included in the Cachuma Lake Recreational Enhancement and Infrastructure Upgrades CSD-Parks Capital Improvement Plan (CIP) project data sheet.

Cachuma Lake RV Area Renovation (\$16,320,000)

This project repairs and renovates the Cachuma Lake RV Park area that currently hosts over 100 RV camping sites on eight acres. The original infrastructure from 1950s is currently in place; the renovation replaces the aged water, sewer and electrical utilities with new utilities and storm water elements to meet code and the demands of today's RV camper, including 50-amp upgrades to the electrical supply at each RV site. The project includes reconfiguration and replacement of concrete pads with re-bar installation as well as replacement of the existing restroom and shower facility, repaving, new landscaping, campground furnishings, and minor camp area elements. The project is being managed in conjunction with General Services, and is consistent with the 2012 Cachuma Lake Resource Management Plan.

Manning Park – Tennis Court Replacement (\$400,000)

This project replaces a dilapidated single-use tennis court in Manning Park and is included in the CSD-Parks maintenance program.

Orcutt Community Park Ballfield Lighting (\$1,100,000)

Orcutt Community Park is a 26-acre public park built in 2009 that contains two play fields that can accommodate both baseball and soccer activities. This project installs field lighting at the two play fields to expand field play hours and increase recreational opportunities. Pathway and parking lot lighting may need to be installed in conjunction with permanent field lighting.

General Fund Projects (Projects receiving one-time discretionary funding for FY 2024-25, as presented during the April 10, 2024 Budget Workshops).

Community Services – Parks Goleta Beach Parking Lot Repaving (\$1,000,000)

This project consists of re-paving the entranceway and two of the Goleta Beach parking lots. As part of Public Works Flood Control and Water Resources debris basin clearing activities, Goleta Beach is re-nourished with rock and aggregate following significant weather events. This requires hundreds of dump trucks to drive across the parking lots to access the beach, which significantly deteriorates the pavement. Assessment of paving needs was completed after winter 2023 storm emergency debris basin sediment disposal on the beach, and re-evaluated after February 2024 storms and sediment disposal. The repairs will enhance the safety, aesthetic, and user experience of the soon to be re-opened Goleta Beach restaurant. Without implementation of this project, these parking areas will continue to degrade requiring increased maintenance costs, and potentially impact County revenue from the newly renovated restaurant.

CSD – Parks overall program includes projects in various stages of planning and design. The projects identified above and descriptions for all CSD-Parks projects and programs in the Capital Plan are available at the following link: [CSD-Parks CIP Project Data Sheets | Santa Barbara County, CA - Official Website \(countyofsb.org\)](https://www.countyofsb.org/CSD-Parks-CIP-Project-Data-Sheets)

Public Works Department Project List

Pavement, Hardscape, and Bridge Rehabilitation (\$21,689,000)

This will include annual work on three Transportation assets to address deferred maintenance, and includes the following three scopes:

- Pavement - This program represents the funded and Unfunded backlog of the annual Surface Treatment Program. This program provides preventive maintenance and rehabilitation to road infrastructure throughout the County. This is achieved by the placement of fog seals, chip seal, slurry seal, and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability. Public Works uses a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth the specific project locations on an annual basis. Funding is provided by General Fund and Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. Countywide rehabilitation and pavement preservation approximately include \$10.8 million, and \$3.7 million of improvements to maintained road network in FY 24-25.
- Hardscape - This program represents the funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program also includes the Unfunded backlog of street tree maintenance as needed to protect both the trees and adjacent concrete infrastructure. The program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements, repairs and any necessary tree maintenance activities are completed. The funded portion is budgeted through General Fund and Road Maintenance, Rehabilitation Account (RMRA) gas tax from Senate Bill 1, and Measure A. The unfunded amount (hardscape backlog) is \$48.5 million.
- Bridge - This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 120 bridges the County maintains. The system estimates cost by the type of structure and repairs needed. A portion of future funding for these projects is expected to come from the Federal Highway Bridge Program (HBP) and the Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (bridge backlog) is \$56.9M.

Bridge and Low Water Crossing Replacement (\$5,656,000)

This will include capital improvement projects housed in Fund 0017, and provides necessary improvement to the County maintained bridge and low water crossing infrastructures, and consists of the following multi-year multi-phase projects:

- Bonita School Road Bridge Replacement
- Refugio Road MP 1.8 LWC Replacement
- Refugio Road MP 3.1 LWC Replacement
- Fernald Pt. Bridge 51C-137 Replacement
- Floradale Avenue Bridge No. 51C-006
- Foothill Rd. Low Water Crossing (LWC) Replacement.
- East Mountain Drive LWC Replacement

Public works recently finished the construction phase of the following two multi-year projects in this category described below:

Floradale Avenue Bridge Replacement - Construction on this 580-foot-long, \$16 million bridge began in May 2021. Channel grading and placement of foundations for the new piles and abutments were completed prior to winterization. Superstructure construction began in Spring of 2022, existing bridge demolition began July 2023, and the project completion was achieved by the end of 2023.

Foothill Road Bridge Replacement - This project in the Cuyama valley replaced a low water crossing that is frequently closed due to flow in the Cuyama River with a permanent bridge. Construction of the 1,430-foot-long bridge is estimated to cost \$18 million and began in Spring 2022, and was complete by the end of 2023.

Culverts & Drainage Structures (\$600,000)

This program represents the needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event. Partial funding is provided by Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (drainage backlog) is \$53.7M. An example of a project in this category is culvert road improvements on Jonata road. The project will build 4 new drainage inlets connected with 600 feet of new pipe to improve the drainage performance on Jonata Rd from Alamo Pintado Rd to Railway Ave. The design phase will begin in FY 23-24.

Road Improvement Program (\$14,366,000)

This program incorporates factors such as traffic mode and volume to match constituents' current/future needs and allow county-maintained roads to serve a wider range of users. This provides safer and more convenient experiences for the traveling community, and consists of the following projects:

- Santa Claus Ln Streetscape Improvement
- Modoc Rd Multimodal Path – Phase II
- Summerland Area Coastal Access Improvements
- Refugio Road Access Improvements +
- Santa Maria River Levee Trail
- Barker Pass Shoulder Improvements
- Mission Canyon Curve Reconstruction
- Hollister Ave/State St Improv - Phase I
- North Refugio Road Trail - Phase II
- Channel Drive Multi-Use Trail Restoration
- Refugio Road Bypass

As an example, the **Modoc Road – Multi-Modal Path (\$1,686,000)** is summarized below:

This project will construct 1.1 miles of Class I (multi-use) path along Modoc Road for bicyclists, runners, and pedestrians of all ages and abilities. The path will run along Modoc Road from the start of the Obern Trail at Encore Drive to the Santa Barbara County/City line near Calle de los Amigos. The project is progressing through technical design and ROW acquisition phases.

Traffic & Safety Improvements (\$2,501,000)

This project represents the needed repairs, upgrades, and placement of Traffic Devices including Guardrail systems, traffic signals, signage, and striping countywide. The program consists of repairing, or replacing guardrail and signals at existing locations. Partial funding for the repair of damaged guardrail can come from motorists' private insurance reimbursement. Other sources of funding for the upgrades and installation of new guardrail are the Federal Highway Safety Improvement Program (HSIP) and Road Maintenance and Rehabilitation Account (RMRA) gas tax from Senate Bill 1. The unfunded amount (traffic device backlog) is \$9.5M.

Capital Equipment (\$1,000,000)

This category includes funding set aside for the Department's ongoing need to acquire heavy equipment and fleet that will facilitate PW operations. Some fleet purchases will replace older models and some will be purchased to address new demands in the taskforce.

Active Transportation Program (\$12,464,000)

Active Transportation Plan (ATP) was adopted in May 2023 to serve as a roadmap for active transportation improvements within public right-of-way in the unincorporated communities of Santa Barbara County. The ATP project ideas reflect the community's desires for enhanced walking and biking facilities throughout Santa Barbara County. Public Works has already been able to leverage the ATP to secure roughly \$10M in County and competitive grant funds for capital projects in the last two years, including the following projects:

- Isla Vista Community Improvements (ATP Cycle 6) – sidewalk infill, curb extensions and traffic calming, bike boulevards and bike lane upgrades, and high visibility crosswalks
- Cathedral Oaks Complete Streets Design (Measure A) – preliminary design and survey work for a Class I multi-use pathway along the County-owned section of Cathedral Oaks Road from SR154 to Patterson Avenue.
- Safe Routes to Schools Intersection Enhancements (Measure A) – install Rectangular Rapid Flashing Beacon (RRFB) at Modoc Rd and Encore Dr and a High Intensity Activated Crosswalk (HAWK) at Hollister Ave and Magna Vista.
- Leading Pedestrian Intervals (Measure A) – Convert existing signalized intersections near schools in Orcutt to Leading Pedestrian Interval timing phases
- New Cuyama ATP Improvements (Transformative Climate Communities – preliminary design and survey work for projects identified in the recently adopted ATP (2023)

Resource Recovery and Waste Management Projects (\$17,090,000)

Tajiguas Sanitary Landfill Landfill Gas Collection System Phased Expansion – Project Cost Estimate: \$200,000. As the landfill continues to receive waste, the landfill gas (LFG) collection system requires phasing to ensure the proper collection of LFG. These projects are planned using the Tajiguas LFG Master Plan and are constructed on an annual basis. The project includes vertical and/or horizontal gas collection wells that are connected to collection pipes and tied into the existing LFG system.

Tajiguas Sanitary Landfill Security Upgrade – Project Cost Estimate: \$100,000. Includes engineering and design services for a security upgrade project at the Tajiguas Landfill front gate.

Tajiguas Sanitary Landfill Access Road Extension Project – Project Cost Estimate: \$1,000,000. The project extends and improves the Tajiguas Landfill access roads to ensure safe all weather access to the disposal areas, and is necessary for continued disposal operations.

Santa Ynez Valley Recycling and Transfer Station Reorganization Project – Project Cost Estimate: \$500,000. Reorganization of waste processing areas to increase the diversion of municipal solid waste away from the Tajiguas Sanitary Landfill and repair the final cover of the Foxen Canyon Closed Landfill (FCCL). The project includes demolition and reconstruction of the existing loading ramp in the current green waste area, rehabilitation of the asphalt access roads around the FCCL and the SYVRTS, and relocation of stockpiled emergency debris.

Santa Ynez Valley Recycling and Transfer Station Stormwater Drainage System – Project Cost Estimate: \$250,000. The project consists of rerouting stormwater drainage from an existing drain to the on-site stormwater drainage basin.

South Coast Recycling and Transfer Station Tipping Pad Upgrade – Project Cost Estimate: \$250,000. The tipping pad upgrade includes replacement of steel plates on the concrete pad alongside the waste transfer trailer tunnel, and repair and/or rehabilitation of adjacent pavement. This upgrade is required to provide protective maintenance due to continuous loader bucket scraping and loading of heavy equipment.

Tajiguas ReSource Center – Disposal Well Project Cost Estimate: \$100,000. Development of offsite Class I injection well for the disposal of liquids generated at the Tajiguas Sanitary Landfill and ReSource Center.

RRWMD Heavy Equipment Replacement Program - Cost Estimate: \$4,200,000. The program will be phased over five years and is needed to replace RRWMD's heavy equipment fleet as pieces of equipment become outdated.

Laguna County Sanitation Plant Upgrade and Other Improvements (\$8,245,000)

The Phase 1 upgrade is a replacement of outdated, obsolete and deficient facilities at or beyond useful lives. The project modernizes the facility as well as provides redundancy by replacing treatment processes constructed mostly in 1960. The project is based on a master plan prepared in 2010 and keeps all of the tertiary and advanced systems that were constructed in 2003. The project is 99% complete as of March 2024, with completion anticipated in September 2024. The plant capacity will remain at 3.7 mgd.

Water Resources Division and Flood Control District Projects (\$15,269,000)

Water Resources Division and Flood Control District projects includes the construction of a new debris basin (Buena Vista), improvements to existing debris basins and detention basins (San Ysidro Creek Debris Basin, Cold Springs Debris Basin, Santa Monica Creek Debris Basin, Blosser Basin), design-work for future improvements to five existing basins (Mission, Rattlesnake, San Antonio, Arroyo Paredon, San Roque), creek and channel improvements (Lower Mission Creek Flood Control Project in Santa Barbara, Bradley Channel Improvements in Santa Maria, San Ysidro Creek realignment), and large-scale storm drain systems (Centennial Storm Drain in Los Alamos, Cebada Canyon Channel Improvements in Lompoc Valley). These projects are intended to control and manage debris, increase flood flow capacity of new existing drainage infrastructure, improve the maintenance and operations of these facilities, and to generally provide regional flood control benefits across the County.

General Fund Projects (Projects receiving one-time discretionary funding for FY 2024-25, as presented during the April 10, 2024 Budget Workshops).

Transportation 2024 Storm Repairs (\$3,000,000)

While Public Works was progressing toward completion of emergency action in response to the 2023 winter storms, the recent storms have required additional emergency actions. This batch of funding will allow the Transportation team to move forward with the needed emergency work on various impacted sites due to storms in February 2024. The emergency work will repair slip-outs, slides, sinkholes, and slope erosion on various sites across the County, such as N Jameson Lane, Foothill Bridge, Dominion Road, Black Road, Harris Grade Road, W Main Road, Alisal Road, Refugio Road, and Jalama Road. \$3M is based on initial estimates and does not include nuances in construction operations

APPENDIX B

Capital Improvement Program

Project Class Definitions & Budget Policies

County of Santa Barbara: FY 24-25 Budget Book, Section E, Capital Improvement Program (CIP) Project Classes

As presented in Section E of the County's budget document, the CIP is a countywide program and plan covering all capital needs. Project classes are consistently updated to enhance consistency with other County financial systems to better align with County capital asset policies and guidelines as follows:

I. Land

Land includes all investments in real estate other than structures and land improvements.

Threshold: All land projects, regardless of cost.

II. Land Improvements

Land Improvements are non-building assets that enhance the quality or facilitate the use of land. Examples of depreciable land improvements include parking lots, driveways, sidewalks, retaining walls, fencing, outdoor lighting, landscaping, irrigation systems, recreation areas, athletic fields and courts, and fountains.

Threshold: Land Improvement projects are valued at or over \$100,000.

III. Buildings & Building Improvements

Buildings are structures that are physical property of a permanent nature that enclose people, equipment, services, or functions. Buildings may include major high cost components such as boilers, elevators, HVAC systems, and roofs.

Building Improvements materially extend the useful life or increase the value of a building, or both (materiality is 20% or more). Examples include replacing major building components, structural additions to a building, major energy conservation projects, installation of upgraded plumbing or electrical systems, and major renovations of exterior structural deterioration.

Threshold: Buildings and Building Improvement projects are valued at or over \$100,000.

IV. Equipment

Equipment includes physical moveable personal property such as machines, tools, vehicles, aircraft, mobile home/office trailers, and furniture. Equipment does not include major systems integrated into a building or structure such as elevators, boilers, roofs, or HVAC.

Threshold: Individual units valued at or over \$5,000 and a useful life of over one (1) year.

V. IT Hardware/Software

Information Technology (IT) Equipment includes equipment such as desktops, laptops, servers, scanners, copiers, and other devices accessing the network.

Threshold: Individual units valued at or over \$5,000 and a useful life of over one (1) year. Software projects valued at or over \$100,000.

VI. Infrastructure

Infrastructure is categorized as community service assets that are long-lived, generally stationary in nature, and normally preserved for a significantly greater number of years than most capital assets. Examples are pavement, curbs, gutter, and sidewalks associated with roadways, bridges, water distribution systems, sewer systems, and water drainage systems.

Threshold: Additions, expansions, and/or improvement projects are valued at or over \$100,000.

VII. Maintenance Projects

Projects that maintain, but do not appreciably extend the useful life of a road, building, or asset. Examples include carpet and flooring replacement, roof replacement and repair, electrical system upgrades, systems, interior/exterior painting and paint repair, parking lots/sidewalks/fence, plumbing repair and replacement.

Threshold: Maintenance projects are valued at or over \$100,000.

County of Santa Barbara: FY 2024-25 Budget Book, Section F, Capital Improvement Program (CIP) Policies

As presented in Section F of the County's budget document, the CIP utilizes policies that connect it to the annual budget document. These policies are reviewed and updated annually to ensure consistency with the budget document and other County financial systems to better align with County capital asset policies and guidelines. These policies are as:

I. The County will develop an annual five-year plan for capital improvements; it will include project design, development, implementation, and operation and maintenance costs.

II. Each project in the Capital Improvement Program (CIP) shall show the known and potential funding sources.

III. As used in the CIP, projects include land acquisition, buildings, and facilities construction.

IV. The development of the capital improvement budget will be coordinated with the development of the operating budget.

V. Annual capital costs shall be budgeted according to the County Auditor-Controller's Capital Asset Policy and Guidelines.

VI. Costs for County professional services needed to implement the CIP will be included in the appropriate year's operating budget.

VII. Annual operating budgets will include funds for maintenance of the County's buildings and maintenance and replacement of the County's capital equipment, based on available funding.

VIII. The County will make all capital improvements in accordance with an adopted and funded capital improvement program.

IX. Every County project that involves new construction, the remodeling of space, or building maintenance with a cost of \$100,000 or more to facilities managed by General Services and staffed by County employees shall be managed by the General Services Department-Support Services Division (Capital Division or the Facilities/Maintenance Division).